

PC REPLACEMENT RESERVE

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
PC Replacement	43,164	0	103,998	103,400	50,000	50,000
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PC REPLACEMENT RESERVE
18900

PURPOSE

The goal of the Computer Equipment replacement program is to level the cost of replacing commonly used hardware and software. It is also intended to standardize the use of various software packages so that information can be easily interchanged among departments.

FY 14-15 BUDGET CHANGES

- Additional items for Hardware replacement have been moved to 10217.

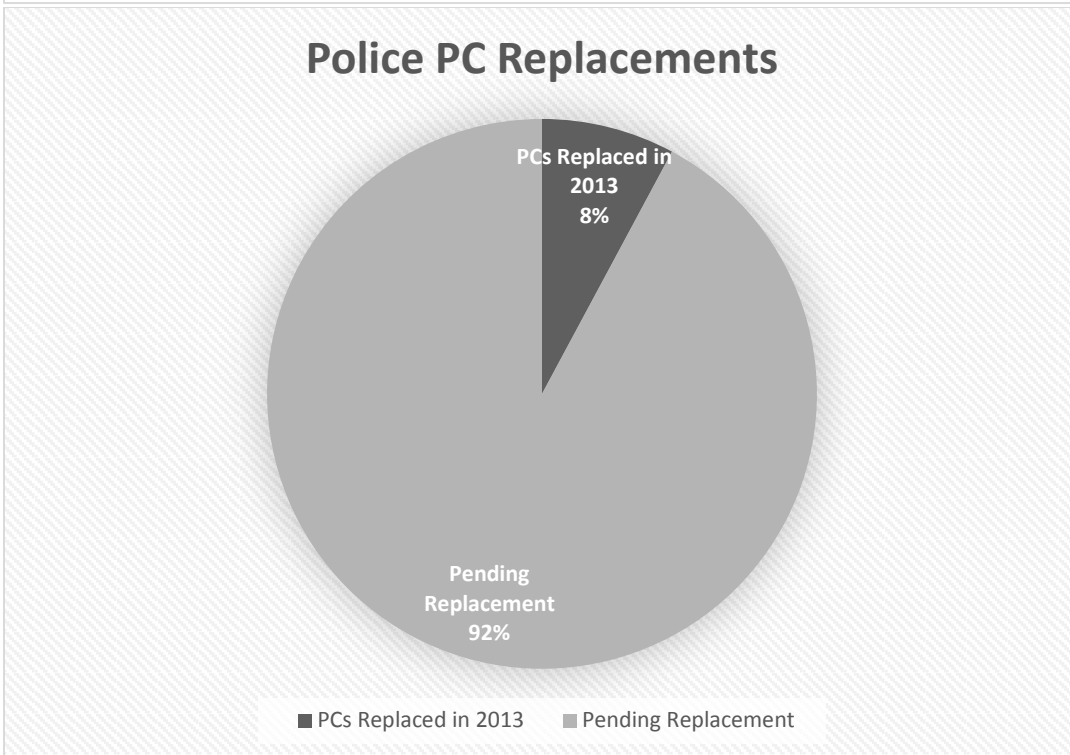
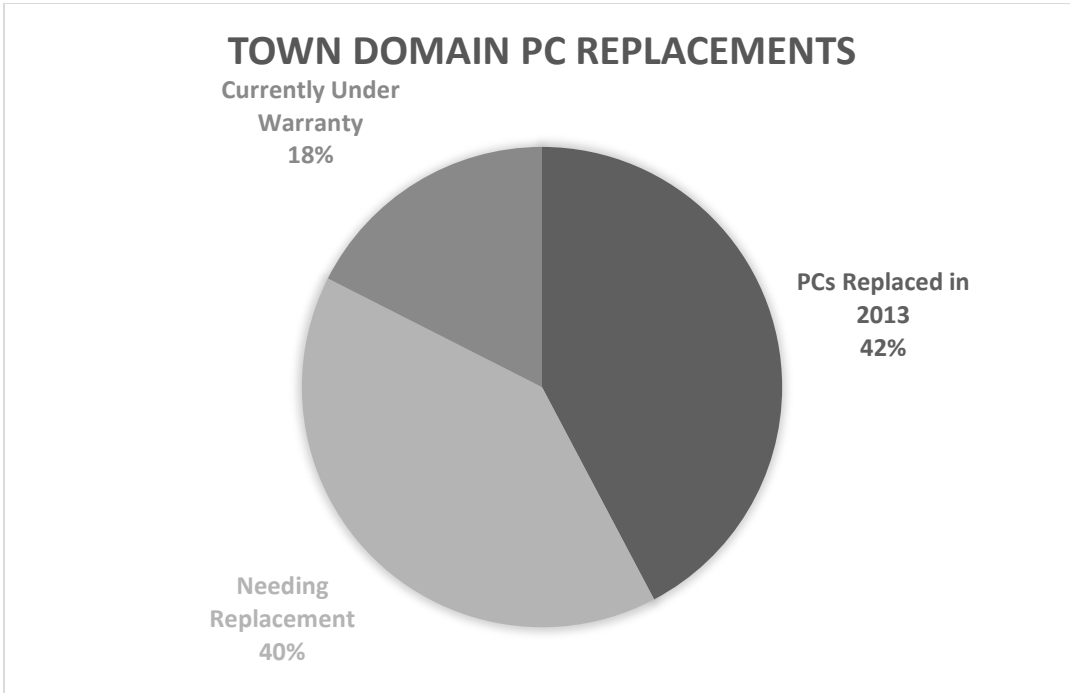
PERFORMANCE MEASURES

Description	2012 Actual	2013 Actual	2014 Projected
Number of workstations/laptops (Town Domain) - <i>Reduction from consolidation of redundant computers.</i>	100	100	97
Number of workstations/laptops (Police Domain)	51	51	51

PC REPLACEMENT RESERVE

18900

PLANNED PC REPLACEMENTS



TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : PC REPLACEMENT RESERVE
ACTIVITY : PC REPLACEMENT RESERVE

FUND : GENERAL
NUMBER : 18900

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----		FY 14-15 APPROVED	NET CHANGE	
		BUDGET	ACTUAL	BUDGET	ADJUSTED			ESTIMATED
47308	POLICE CAR LAPTOPS PROG	20,000	13,361		23,998	23,400	20,000	20,000
47309	IT PC REPLACEMENT PROG	30,000	29,803		34,000	34,000	30,000	30,000
47310	FINANCIAL SYSTEM RESERVE							
TOTAL	PROGRAMS AND SERVICES	50,000	43,164		57,998	57,400	50,000	50,000
48101	MACH/EQUIPMT REPLACEMENT				46,000	46,000		
48107	OFFICE/DP EQT-REPLACEMENT							
48719	PEG FUNDED PROJECTS							
TOTAL	CAPITAL OUTLAY				46,000	46,000		
TOTAL	PC REPLACEMENT RESERVE	50,000	43,164		103,998	103,400	50,000	50,000